

Department of Human Resources

Department Description

The Department of Human Resources provides leadership, direction and support to city departments by:

- Administering employee benefit programs
- Coordinating and delivering citywide training and workforce development opportunities
- Designing and administering a fair, equitable, and market driven compensation management system
- Consistent and uniform administration of collective bargaining agreements
- Development and monitoring of occupational health and safety standards and drug-free workplace programs
- Coordination of citywide recognition and charitable programs
- Ensuring fair and equal treatment of employees and applicants

Department Mission

The mission of the Department of Human Resources is to promote and support organizational excellence through effective human resources programming administered in an environment that embraces diversity, quality customer service and professional development.

Strategic Priorities for 2006

From the Columbus Covenant:

Customer Service/Peak Performance

- Expand the city's "training enterprise" through the coordinated activities of the newly created citywide office of training and development (COTD). COTD will focus on the design and execution of training partnership agreements (TPA's) for each department and will partner with department/division liaisons to create outcome specific training plans. COTD will begin full utilization of the recently purchased "GYRUS" system as a central source of training data retention; thereby, enhancing outcome measurement capabilities. COTD will continue to contract with external entities to provide course offerings in targeted areas as an additional source of revenue.
- The employee benefits program area will partner with health care providers and labor organizations to identify and encourage employee participation in targeted wellness and disease management programs. The employee benefits program will continue to explore other strategies to reduce the rate of growth of medical costs.

- Full implementation of the Mayor's Economic Advisory Committee recommendations through labor negotiations will be a priority for Labor Relations in 2006. This will contribute significantly to the city's ability to manage the continued growth of health care costs.
- The development of a comprehensive recruitment and retention strategy (Human Capital Strategic Plan) with a particular focus on technical, health care, engineering and law enforcement areas is an administration priority for 2006. To that end, the compensation management program area will partner with the Health Department to facilitate a comprehensive market analysis of the administrative salary resolution (ASR) salary structure. A similar market analysis will be conducted for the management compensation plan (MCP) pay structure. Additionally, the compensation management program area will focus on the full implementation in 2006 of the individual performance management (IPM) system that was designed for MCP and ASR employees in 2005.
- Improve methods of data collection, maintenance and reporting of information on city employees who are members of the National Guard or Reserve. The citywide central database will allow for data entry by each city department, make reports available to track departure and return of city employees called to serve on active duty, and track the veteran's status of city employees who have served in the past and have separated from service under honorable conditions.
- Continue to identify the specific customer service training needs of each department, incorporate those needs in training plans, and ensure the training is provided in the most cost-effective and efficient manner. In 2005 several departments identified a need for project management training and certification. Implementation of this training will be a key priority for 2006.
- The Citywide Office of Training and Development (COTD) will partner with city departments and external entities to ensure that training needs associated with the "new Americans initiative" are met. COTD will also coordinate with asset management and key city departments to ensure optimum scheduling and utilization of all city training facilities. COTD will continue to explore opportunities to generate additional revenue by offering affordable training opportunities to external governmental entities.
- The occupational safety program area, through utilization of the Safex contract, will focus on expanding the number of scheduled and completed site-specific safety surveys. Through this process occupational safety will assist departments in the identification and remediation of deficiencies and thereby reduce the risk of exposure to workplace injuries.
- In 2006 the employee resources program area will begin implementation of the initial recommendations regarding the redesign of the employee recognition program. Additionally, the employee resources program will continue to expand outreach efforts to attract qualified diverse candidates for employment opportunities with the city.
- Fair and equitable treatment of employees and applicants, consistent with the city's policies and executive orders will continue to be the priority of the equal employment opportunity program area.

- Human Resources administration will continue to collaborate with the Department of Technology, the City Auditor and city departments to complete a strategic plan for implementation of a human resources information system (HRIS).

2006 Budget Issues

- The Department of Human Resources will continue to provide professional development opportunities for the city workforce in 2006. A \$90,000 contract for employee training is budgeted in 2006. The department will continue to market training opportunities to external entities at competitive rates, thereby providing an additional source of revenue.
- The department will continue to keep the position of chief negotiator vacant in 2006. Instead, funding is included for outside counsel to act as the city's chief negotiator.
- The 2006 budget for the compensation section of the Human Resources Department includes \$30,000 for external consulting services. This additional funding will support the program goal of ensuring that all pay plans are market competitive and support the program objective of promoting the recruitment and retention of a high performing city government workforce.

Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
DEPARTMENT SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Human Resources	\$ 3,182,282	\$ 3,227,221	\$ 3,531,739	\$ 3,401,462	\$ 3,796,082
TOTAL	\$ 3,182,282	\$ 3,227,221	\$ 3,531,739	\$ 3,401,462	\$ 3,796,082

FUND SUMMARY BY CHARACTER					
GENERAL FUND EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ 1,402,343	\$ 1,103,468	\$ 1,260,925	\$ 1,139,987	\$ 1,351,261
Materials & Supplies	13,438	23,418	22,100	56,200	22,000
Services	192,726	392,028	463,066	435,973	573,095
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ 1,608,507	\$ 1,518,914	\$ 1,746,091	\$ 1,632,160	\$ 1,946,356
EMPLOYEE BENEFITS FUND EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ 994,749	\$ 1,058,547	\$ 1,164,444	\$ 1,160,558	\$ 1,243,933
Materials & Supplies	23,988	35,350	45,500	34,937	45,500
Services	555,038	614,410	575,704	573,807	560,293
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ 1,573,775	\$ 1,708,307	\$ 1,785,648	\$ 1,769,302	\$ 1,849,726

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
General Fund	\$ 1,608,507	\$ 1,518,914	\$ 1,746,091	\$ 1,632,160	\$ 1,946,356
Employee Benefits Fund	1,573,775	1,708,307	1,785,648	1,769,302	1,849,726
TOTAL	\$ 3,182,282	\$ 3,227,221	\$ 3,531,739	\$ 3,401,462	\$ 3,796,082

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2003 Actual	2004 Actual	2005 Budgeted	2006 Budgeted
General Fund	FT	18	15	15	16
Employee Benefits Fund	FT	14	14	15	15
TOTAL		32	29	30	31
*FT=Full-Time PT=Part-Time					

Human Resources					
Program:	Labor Relations			2005	2006
				Appropriated	Budget
Program Mission:	To support the collective bargaining activity with each of the bargaining units and ensure, to the extent possible, consistent application of the provisions of the various collective bargaining contracts.	Expenditures		\$ 423,957	\$ 504,642
		Full-Time		3	3
		Part-Time		0	0
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of quarterly grievance reports	n/a	n/a	4	2	n/a
Percent of grievance reports completed	n/a	n/a	100.0%	25.0%	100.0%
Percent of discipline/grievance hearings completed within time frame	97.3%	97.8%	86.0%	annual	95.0%
Number of drug and alcohol tests conducted in accordance with appropriate laws.	n/a	n/a	1,175	1,143	n/a

Human Resources					
Program:	Citywide Office of Training and Development			2005 Appropriated	2006 Budget
Program Mission:	To provide workforce educational opportunities that enhance employee skills and maximize workplace potential and provide quality and affordable training and development opportunities to external agencies.	Expenditures		\$ 307,509	\$ 355,738
		Full-Time		3	3
		Part-Time		0	0
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Percent of mandated trainings provided	100.00%	100.00%	100.00%	100.00%	100.00%
Number of employees in attendance in mandated training	n/a	1,449	731	615	n/a
Number of employees in attendance from external agencies	n/a	n/a	n/a	new	n/a
Number of participants responding to course evaluations	n/a	n/a	n/a	new	n/a

Human Resources - Citywide Office of Training and Development continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Average participant rating of course content (on a scale of 1-5, with 5 being highest)	n/a	n/a	4.1	annual	4.0
Number of training plans submitted by departments	n/a	n/a	4	13	n/a
Percent of departments with training plans	n/a	n/a	50.00%	80.00%	100.00%

Human Resources					
Program:	Compensation			2005 Appropriated	2006 Budget
Program Mission:	To develop, implement, and maintain compensation and performance management policies, procedures and programs in a manner that meets the needs of the citizens of Columbus for a qualified and motivated workforce, while also ensuring the fair and equitable treatment of our employees.	Expenditures		\$ 107,587	\$ 141,086
		Full-Time		1	1
		Part-Time		0	0
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Total number of job classifications	620	620	620	620	n/a
Number of job classifications reviewed	30	111	289	83	n/a
Hours per job classification reviewed	8	8	8	8	n/a
Percentage of job classifications reviewed	5%	18%	47%	13%	n/a

Human Resources					
Program:	Employee Resources			2005 Appropriated	2006 Budget
Program Mission:	To reward City of Columbus employees for their efforts in serving the citizens of Columbus and to expand outreach efforts to attract qualified candidates for employment opportunities with the City of Columbus.	Expenditures		\$ 79,720	\$ 87,592
		Full-Time		1	1
		Part-Time		0	0
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of job fairs attended annually for targeted recruiting	9	11	10	9	n/a
Number of job interest packs distributed	n/a	n/a	1,384	368	n/a
Percentage of eligible employees recognized for longevity of service	n/a	n/a	100%	100%	100%
Number of eligible employees	n/a	705	973	1,084	n/a

Human Resources					
Program:	Employee Benefits/Risk Management			2005 Appropriated	2006 Budget
Program Mission:	To promote employee development that strives for excellence through efficient, effective services responsive to the needs of the city's employees.			\$ 1,693,930	\$ 1,746,393
	Expenditures				
	Full-Time			14	14
	Part-Time			0	0
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of workers' compensation claims received	n/a	n/a	1,407	594	n/a
Number of workers' compensation claims certified or rejected within 14 days from the date received	n/a	n/a	1,389	588	n/a
Percentage of claims adjudicated within 14 days from the received date	n/a	n/a	98.7%	100.0%	99.0%
Number of injury leave claims received	1,790	1,542	1,682	872	n/a
Percentage of injury leave claims adjudicated within 14 days from the received date	99.8%	99.0%	98.9%	100.0%	99.0%

Human Resources - Employee Benefits/Risk Management continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of injury leave claims certified or rejected within 14 days from the received date	1,770	1,534	1,664	859	n/a
Number of lost days for accidents	35,660	27,546	24,992	annual	n/a
Percent change from prior year in lost days due to accidents	n/a	-22.8%	-9.3%	annual	-5.0%
Average medical cost per employee	n/a	n/a	n/a	annual	n/a
Annual rate of change in medical costs	n/a	n/a	n/a	annual	-15.0%
Average prescription drug cost per employee	n/a	n/a	n/a	annual	n/a
Percent change from prior year in prescription drug cost per employee	n/a	n/a	n/a	new	-15.0%

Human Resources					
Program:	Occupational Health and Safety			2005 Appropriated	2006 Budget
Program Mission:	To provide leadership and policy development to ensure and improve the safety of all employees.	Expenditures		\$ 91,718	\$ 103,333
		Full-Time		1	1
		Part-Time		0	0
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of employee accident claims	n/a	n/a	n/a	New	n/a
Percent change from prior year in accident claims	n/a	n/a	n/a	New	-5.00%
Number of industrial hygiene and specialized occupational safety services provided from prior year	n/a	n/a	n/a	New	n/a
Percentage change from prior year of industrial hygiene and specialized occupational safety services provided	n/a	n/a	n/a	New	n/a

Human Resources				
Program:	Administration		2005 Appropriated	2006 Budget
Program Mission:	To provide leadership and direction for the department and to provide related administrative functions for senior management.	Expenditures	\$ 720,002	\$ 741,670
		Full-Time	6	7
		Part-Time	0	0
Program:	Equal Employment Opportunity			
Program Mission:	To secure equal employment opportunity and fair treatment of the city's workforce.	Expenditures	\$ 107,316	\$ 115,628
		Full-Time	1	1
		Part-Time	0	0

